

WA State Consolidated Technology Services State Data Center Projects

Prepared By:	Consolidated Technology Services
Date: 3/28/2013	Period Covered: May 27 – June 7

Project Dashboard

	Scope	Schedule	Budget
Project Name			
SDC Program			
OB2 Heat Reduction	(completed)		
SDC Facilities Build out	(completed)		
SDC Network Core Infrastructure	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud POC			
CTS Move Phase 1			
Virtual Tape Library			
CTS Move Phase 2			
OB2 Data Center Optimization			
WSP Migration (Ph 1)			

	Baseline Budget as of 12/2012	Actuals as of 4/30/2013
Phase	Budget	Actuals
SDC Program	\$5,850,823	\$2,295,634
OB2 Heat Reduction	\$0	
SDC Facilities Build out	\$4,908,217	\$3,782,273
SDC Network Core Infrastructure	\$8,592,141	\$6,949,630
SDC Firewall Infrastructure	\$3,671,579	\$1,274,500
SDC Storage Infrastructure	\$4,294,613	\$1,437,094
CTS Cloud POC	\$1,000,000	\$116,752
CTS Move Phase 1	\$6,652,507	\$547,863
Virtual Tape Library	\$1,950,000	
CTS Move Phase 2	\$2,691,811	
OB2 Data Center Optimization	\$1,500,000	
WSP Migration (Ph 1)	\$2,000,000	
Total	\$43,111,691	\$16,403,746

This graphic shows the baseline budget for all SDC projects
(includes both implementation costs and 5-yr maintenance commitments).

Scope Key:

- G = No issues are impacting scope
- Y = Issues are being tightly managed, but may impact scope
- R = Unresolved issues are preventing progress of identified scope

Schedule Key:

- G = On schedule
- Y = Key milestones are more than 2 weeks late
- R = Key milestones are more than 8 weeks late

Budget Key:

- G = Planned spending is within 5% to 10% of agreed upon budget
- Y = Planned spending is within 11% to 20% of agreed upon budget
- R = Planned spending is greater than 20% of agreed upon budget

* Firewall budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (May 27 – June 7)	Status of Work Performed this Reporting Period (May 27 – June 7)	Planned for Next Reporting Period (June 10 – June 21)
SDC Program	<ul style="list-style-type: none"> Continue to work on Design Decisions <ul style="list-style-type: none"> SDC-042 iSCSI Strategy in the SDC- in progress SDC-001a Enclosure Security- receive signatures SDC-043 NFS use in the SDC- in progress Cable equipment for Lab Rip and Tear environment Continue work on facilities procedures Work with Exchange team on assessment 	<ul style="list-style-type: none"> Continued to work on Design Decisions <ul style="list-style-type: none"> SDC-042 iSCSI Strategy in the SDC-still in progress SDC-001a Enclosure Security- received signatures, closed SDC-043 NFS use in the SDC-still in progress Cabled equipment for Lab Rip and Tear environment Continued work on facilities procedures Continued to work with Exchange team on assessment 	<ul style="list-style-type: none"> Continue to work on Design Decisions <ul style="list-style-type: none"> SDC-042 iSCSI Strategy in the SDC- progress SDC-043 NFS use in the SDC-in progress Continue work on facilities procedures Continue work with Exchange team on assessment Get the internet connection up and running
SDC Facilities Prepare the SDC facility for customers. Includes preparing the critical environment (electrical/mechanical), floor space and physical security for customers.	<ul style="list-style-type: none"> Meet with CTS Policy Team to assess next steps to resolve conflicts related to CTS Policies 3.2.2 & 3.2.3 (Building and Location Security & 1500 Jefferson Office Building Access and Security) Work with HSW to review what option are available for expediting delivery of physical security solution hardware to ensure the implementation dates are on track. Continue work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes. 	<ul style="list-style-type: none"> Met with CTS Policy Team to update conflicts with DRAFT proposal for the SDC Physical Security Policy. Additional work efforts will continue until completed. HSW has escalated the issue and also provided a schedule for receiving the enclosure doors. A request was submitted to HSW for adding additional resources for the installation. Continued work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes. 	<ul style="list-style-type: none"> Continue work efforts to make necessary changes to the DRAFT SDC Physical Security Policy. Receive confirmation of the dates for the enclosure door installations. Continue work sessions to review/improve Physical Security and Space Management SOP, MOP, and EOP processes. Receive quote for implementation of provider space.
SDC Network Core Infrastructure Establish the network core in the SDC and connect with the OB2 network.	<ul style="list-style-type: none"> Obtain CTS Approval for 2nd Rack & Stack SOW. Process Invoice for 2nd Rack & Stack effort. 	<ul style="list-style-type: none"> Signed Rack & Stack Issued Rack & Stack PO 	<ul style="list-style-type: none"> Wait for final Century Link (Rack & Stack) Invoice.
SDC Storage Infrastructure Replace aged systems and optimize the environment to reduce rates.	<ul style="list-style-type: none"> Schedule 2nd Watch4Net Workgroup design session Complete review of Statement of Work for Watch4Net implementation Storage Service Owner continues to develop Terms and Conditions and Service Level Objectives 	<ul style="list-style-type: none"> Completed 2nd Watch4Net Workgroup design session Submitted design for security review Revised Statement of Work for Watch4Net implementation with vendor Storage Service Owner continued to develop Terms and Conditions and Service Level Objectives 	<ul style="list-style-type: none"> Complete Security Design Review Complete Statement of Work for Watch4Net implementation Storage Service Owner continues to develop Terms and Conditions and Service Level Objectives

Project	Planned for Next Reporting Period (May 27 – June 7)	Status of Work Performed this Reporting Period (May 27 – June 7)	Planned for Next Reporting Period (June 10 – June 21)
Cloud Utility Servers Project Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers.	<ul style="list-style-type: none"> Review draft deliverables from VMware Receive VMware information re: MLA Complete SOW for POC 	<ul style="list-style-type: none"> Reviewed draft deliverables with VMware Did not receive VMware information re: MLA Received updated SOW for POC 	<ul style="list-style-type: none"> Receive final deliverables from VMware Receive VMware information re: MLA Return comments on updated SOW for POC
CTS Move Phase 1 Move selected CTS equipment that best alleviates the heat issue in OB2.	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Continue preparation for physical move groups 4, 7, 8 and 9 (groups 5 & 6 were merged with other groups). Virtual Moves <ul style="list-style-type: none"> Continue preparation for virtual move groups 2 through 10. Move servers in virtual move groups 2, 3, 4 and 5. Complete Citrix migration for DFI, DES, ATG and OAH Activate WAN Carrier Build-out point-of-presence (POP) for Integra. 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Continued preparation for physical move groups 4, 7, 8 and 9. Virtual Moves <ul style="list-style-type: none"> Moved servers in virtual move groups 2, 3, 4 and 5. Continued preparation for virtual move groups 2 through 10. Extended VLANs supporting server moves. Completed Citrix migrations Rescheduled Activate WAN Carrier Build-out point-of-presence (POP) for Integra. 	<ul style="list-style-type: none"> Physical Moves <ul style="list-style-type: none"> Move servers in physical move groups 4 & 7. Continue preparation for physical move groups 8 through 10. Virtual Moves <ul style="list-style-type: none"> Move servers in virtual move groups 6 & 7. Continue preparation for virtual move groups 8 through 10 and LNI. Activate WAN Carrier Build-out point-of-presence (POP) for Integra on 6/10 Start SSL VPN POC discussions Start Load Balancing Design discussions Identify mainframe move procurements
WSP Migration (Ph 1) Plan and execute the first phase of migrating the WSP data center to the SDC.	<ul style="list-style-type: none"> Continue implementation activities (fiber construction, circuit design, parts and cable orders, etc.) 	<ul style="list-style-type: none"> Continued construction of the SMON fiber Provided documentation on the process for gaining access to the SDC along with the rules for working on the raised floor. 	<ul style="list-style-type: none"> Continue implementation activities (fiber construction, circuit design, parts and cable orders, etc.) Meet on June 10th to discuss the process for gaining access to the SDC, rules for working on the raised floor and the final cabling design requirements.
Virtual Tape Library Disaster Recovery (VTL) Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.	<ul style="list-style-type: none"> Continue working high level design document. Review project goals, objectives, and timeline with service owner and storage architect 	<ul style="list-style-type: none"> Continued developing high level design document. Documented project goals, objectives, and timeline with service owner and storage architect 	<ul style="list-style-type: none"> Continue to develop high level design document. Develop project charter

Project	Planned for Next Reporting Period (May 27 – June 7)	Status of Work Performed this Reporting Period (May 27 – June 7)	Planned for Next Reporting Period (June 10 – June 21)
CTS Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.	<ul style="list-style-type: none"> No activity planned for next reporting period 	<ul style="list-style-type: none"> No activity planned for next reporting period 	<ul style="list-style-type: none"> Working to confirm equipment inventory to inform the schedule and budget process
OB2 Data Center Optimization Reconfigure remaining equipment in OB2 to optimize airflow and cooling.	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period. 	<ul style="list-style-type: none"> No activity planned for next reporting period

External Project Collaboration

External Project	Planned for Next Reporting Period (May 27 – June 7)	Status of Work Performed this Reporting Period (May 27 – June 7)	Planned for Next Reporting Period (June 10 – June 21)
Optimize Cisco MDS 9509 SAN Fabric Switches Optimize the SAN fabric switches in OB2 to support migrations.	<ul style="list-style-type: none"> Determine schedule for cable moves Receive quote approval for cables order 	<ul style="list-style-type: none"> Ordered cables; awaiting ETA Approved cable quote 	<ul style="list-style-type: none"> Installation of the (4) cables
NAS Design and implement a new NAS gateway to replace the legacy EMC Cellerra NAS.	<ul style="list-style-type: none"> Continue to develop high level design Determine hardware installation schedule Submit PO NetApp Services 	<ul style="list-style-type: none"> Continued to develop high level design Continued to determine hardware installation schedule Submitted PO NetApp Services 	<ul style="list-style-type: none"> Continue to develop high level design Determine hardware installation schedule Submit SDC Facility Access Forms Schedule SDC Facilities orientation
Firewall Migration Migrate 95+ firewalls to the SDC	<ul style="list-style-type: none"> Complete reschedule of Group 5 Schedule design discussions with agencies who have complex security FW Begin Border FW design discussions 	<ul style="list-style-type: none"> Completed reschedule of Group 5 for 6/12 Scheduled the first 2 out of 13 design discussions with agencies who have complex security FW Started Border FW design discussions 	<ul style="list-style-type: none"> Migrate Group 5 Reach out and schedule remaining design discussions Schedule internal Border FW design discussion

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
199	Need to determine the scope and inter-dependencies for VTL	Gordon	G	7/22/12	6/19/13	TBD	Design activity is underway.	Open
226	Need VMAX performance test/monitoring plans	Gordon	Y	3/27/13	6/19/13	7/14/13	Updating testing/monitoring plan with narrative.	Open
243	VMware Statement of Work for the technical proof of concept (POC) has taken longer than expected and has delayed the launch of the POC and eventual Pilot.	Dan	Y	6/3/13	6/19/13	6/28/13	The issue has been escalated with VMware. CTS is evaluating next steps.	Open

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
	N/A							

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
	N/A						

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 5 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
1	Customers that were expecting to come into the SDC right away must now wait longer, which has end of life/investment implications	Man	3	R	G	G	Communicate with customers the new plan and schedule.	Ongoing	Program Manager
2	Timing may force a need to place hardware in OB2, which has an adverse impact on the heat reduction effort.	Cap	2	Y	G	G	<ul style="list-style-type: none"> Work with customers to identify solutions that minimize additional heat in OB2. Institute OB2 heat reduction initiatives to turn off unused servers Delay implementation of new hardware in OB2 as late as possible 	Ongoing	Facilities
3	Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked.	Man	1	R	G	G	<ul style="list-style-type: none"> Apply project management practices to manage the effort. Break the work down into small and logical units. Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. Use development and test platforms to verify system dependencies. 	Ongoing	Sr. Project Manager
4	Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded.	Res	1	R	G	G	<ul style="list-style-type: none"> Request funding for unfunded projects Identify other funding sources (if possible) Reduce project scope Back-log unfunded projects 	Ongoing	Program Manager
5	Resource Conflict – Program relies on functional staff with competing priorities.	Res	1	R	G	Y	<ul style="list-style-type: none"> Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. 	Ongoing	Sr. Project Manager

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:

1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:

G = Low.
Y = Moderate
R = High

Schedule Key:

G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control

Steering Committee Action Items

Item #	Item Description	Assigned	Date Assigned	Date Due
	N/A			